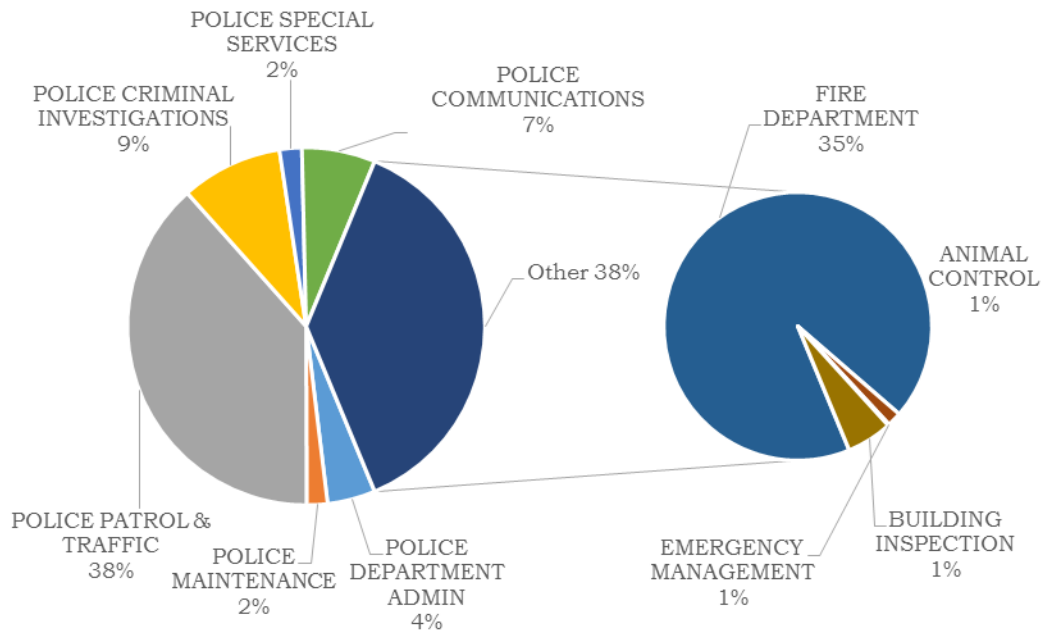


**Program Summaries-  
Public Safety**

**CITY OF BRISTOL, CONNECTICUT  
2013-2014 BUDGET  
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC SAFETY**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
0012110	POLICE DEPARTMENT ADMIN	\$899,388	\$1,222,495	\$1,228,580	\$1,306,289	\$968,120
0012111	POLICE MAINTENANCE	399,627	422,080	425,246	418,375	418,375
0012112	POLICE PATROL & TRAFFIC	7,728,874	8,121,535	8,506,793	8,565,455	8,565,455
0012113	POLICE CRIMINAL INVESTIGATION	1,932,538	1,947,625	2,107,165	2,049,600	2,049,600
0012114	POLICE SPECIAL SERVICES	656,832	450,000	450,000	450,000	450,000
0012115	POLICE COMMUNICATIONS	1,342,046	1,467,850	1,475,093	1,480,881	1,480,880
0012211	FIRE DEPARTMENT	7,393,134	7,802,580	7,973,905	7,826,829	7,732,075
0012312	ANIMAL CONTROL	134,770	137,085	145,945	143,610	143,610
0012413	EMERGENCY MANAGEMENT	14,274	13,245	13,245	13,245	13,245
0012615	BUILDING INSPECTION	457,403	458,045	458,045	458,925	458,925
TOTAL PUBLIC SAFETY EXPENDITURES		<b>\$20,958,886</b>	<b>\$22,042,540</b>	<b>\$22,784,017</b>	<b>\$22,713,209</b>	<b>\$22,280,285</b>

**Public Safety Summary 2013-2014**



## **POLICE DEPARTMENT**

Chief Thomas Grimaldi

131 North Main Street

Office: 860-584-3091

[thomasgrimaldi@ci.bristol.ct.us](mailto:thomasgrimaldi@ci.bristol.ct.us)



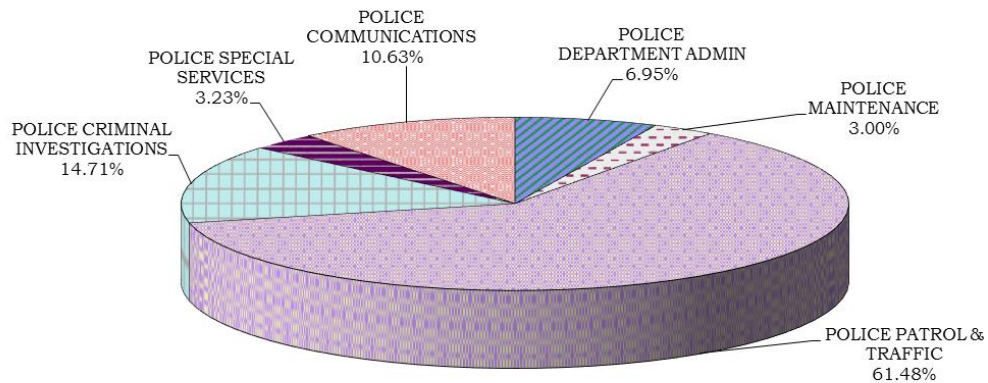
### **CITY OF BRISTOL, CONNECTICUT**

#### **2013-2014 BUDGET**

#### **GENERAL FUND EXPENDITURE SUMMARY FOR POLICE DEPARTMENT**

<b>ORGCODE</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2011-2012</b>	<b>ORIGINAL BUDGET 2012-2013</b>	<b>REVISED BUDGET 2012-2013</b>	<b>BUDGET REQUEST 2013-2014</b>	<b>JOINT BOARD 2013-2014</b>
0012110	POLICE DEPARTMENT ADMIN	\$899,388	\$1,222,495	\$1,228,580	\$1,306,289	\$968,120
0012111	POLICE MAINTENANCE	399,627	422,080	425,246	418,375	418,375
0012112	POLICE PATROL & TRAFFIC	7,728,874	8,121,535	8,506,793	8,565,455	8,565,455
0012113	POLICE CRIMINAL INVESTIGATIONS	1,932,538	1,947,625	2,107,165	2,049,600	2,049,600
0012114	POLICE SPECIAL SERVICES	656,832	450,000	450,000	450,000	450,000
0012115	POLICE COMMUNICATIONS	1,342,046	1,467,850	1,471,798	1,480,881	1,480,880
<b>TOTAL POLICE DEPARTMENT</b>		<b>\$12,959,305</b>	<b>\$13,631,585</b>	<b>\$14,189,582</b>	<b>\$14,270,600</b>	<b>\$13,932,430</b>

#### **POLICE DEPARTMENT SUMMARY 2013-2014**



## **POLICE DEPARTMENT- ADMINISTRATION**



### **Service Narrative**

Among the responsibilities of the Police Department are the prevention of crimes, protection of property and the rights of persons, preservation of the public peace, enforcement of state statutes and city ordinances, apprehending and arresting criminals, administering rescue and life-saving services, regulation of traffic, accident investigation, and management of the State Accreditation process. Police services also include presentation of educational programs, searching for missing children and adults, traffic surveys, checking homes and businesses, and providing assistance and information to local citizens and non-residents. The Administration Division oversees the operations of the police department. It consists of one chief of police, two captains, two civilian Administration office staff, and four civilian office personnel who staff the Records Division, handle the department's weekly payroll duties, and assist with preparation of the department's annual budget.

### **Police Department- Records Division**

#### **Service Narrative**

The Records Division has various areas of responsibilities within the police department which include the following tasks related to police reports; processing, filing, and retrieval of reports, records retention and destruction, fulfilling Freedom of Information and subpoena requests, and updating court dispositions. Records staff responsibilities also include financial components such as payroll processing, burglar alarm accounting, billing and notice of violation mailings, parking ticket entry and accounting. The staff also responds to walk-in requests for information, distributes pistol permits, and provides criminal background checks for those who request them for employment and housing purposes.

The Records Division is also responsible for the collection of statistical crime data that is forwarded to the State of Connecticut's Uniform Crime Reporting program.

### **Police Department- Technology Unit**

#### **Service Narrative**

The Technology Unit is responsible for supporting, developing and updating technology throughout the police department. Areas of responsibility include the support and maintenance of the Computer Aided Dispatch (CAD), Records Management Systems (RMS), building video surveillance software, and the card key access system.

**Program Summaries-  
Public Safety**

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Installation of computers, printers and other technology equipment is performed by the technology staff.

**Public Safety - (continued)****Fiscal Year 2013 Major Service Level Accomplishment**

- Provided quality police services while maintaining fiscal oversight
- Increased community interaction with the implementation of walking beat “teams” in the downtown area
- Enhanced enforcement of motor vehicle laws and overall traffic safety
- Successful collaboration with other city departments to ensure that public safety needs were met and address overall quality of life issues

**Fiscal Year 2014 Major Service Level Goals**

- Completion of the State Tier 1 accreditation process
- Increased Community Policing philosophy throughout all sectors of the Police Department
- Continuing efforts to increase community interaction in spite of difficult economic times. The department hopes to continue youth programs such as the downtown youth basketball league while seeking grant monies to re-establish the D.A.R.E. program, or similar program for the coming school year
- Collaborate with the Bristol Board of Education concerning school safety initiatives
- Enhanced public safety by enforcement of motor vehicle laws and traffic safety. The department recognizes the quality of life issues that are attached to issues such as serious traffic accidents, DUI, speeding, and road design
- Start project to replace traffic signs with retro-reflectivity signs so that signs are more visible to motorists and to comply with Federal Traffic Safety rules
- As the downtown revitalization project continues to evolve, the Police Department will continue to work closely with other city departments to ensure public safety needs are met

**Long Term Goals and Issues**

- Regain normal staffing levels to better serve the public and to reduce overtime expenditures
- Completion of the State Accreditation process
- To maintain the highest level of public confidence in our department via consistently professional job performance by our employees

**Performance Measures****Quantitative:**

	2008	2009	2010	2011	2012
Murder	4	1	1	1	3
Rape	27	29	27	12	22
Robbery	51	43	31	52	53
Aggravated Assault	157	125	140	55	26
Burglary	347	243	290	365	360
Larceny	1,027	758	974	1,017	1,081
Motor Vehicle Theft	87	77	71	114	70
Arson	9	4	5	10	7

**Program Summaries-  
Public Safety**

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**Public Safety - (continued)**

**Accident and Motor Vehicle Enforcement**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Accident Reports	2,043	1,962	2,003	2,154	1,909
Property Damage Accidents	1,744	1,547	1,520	1,510	1,654
Injury Accidents	488	491	440	488	408
Fatal Accidents	5	2	5	4	3
Arrests Motor Vehicle	2,311	2,966	2,680	1,487	2,545
Written Warnings	6,770	6,979	5,848	3,837	3,905

**Parking Tickets**

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
Tickets Issued	3,991	2,780	1,921	3,096	2,478
Amount Collected	\$75,720	\$ 83,735	\$56,576	\$74,440	\$61,301

**Arrest Warrant Report**

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Misdemeanors	372	431	313	254
Felonies	184	198	192	222
Total Warrants Served	556	629	505	476

**Alarm Collections**

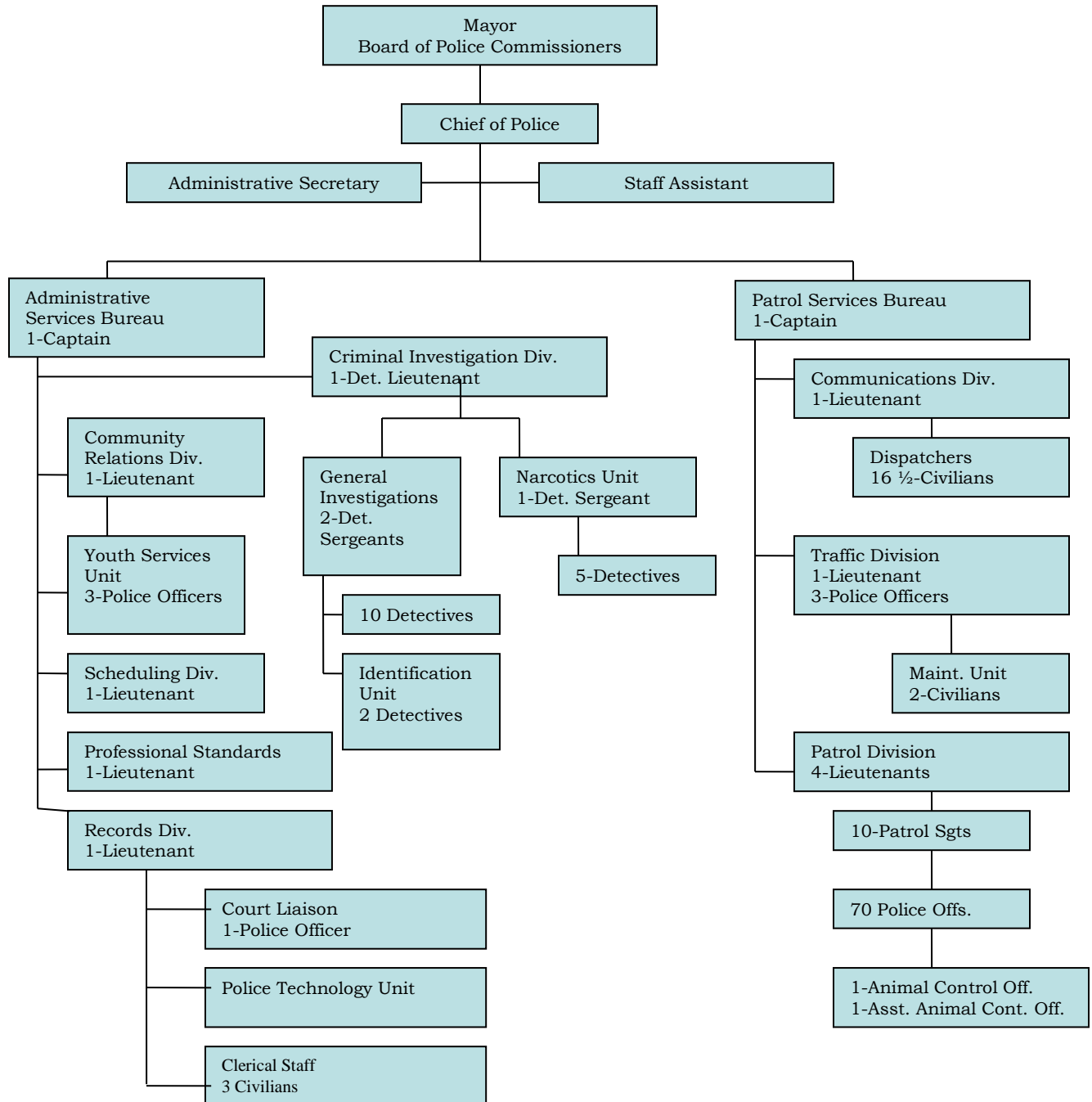
	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
Alarm Fines Collected	\$26,935	\$19,620	\$9,410	\$19,140	\$21,210
Unpaid Fines	\$9,090	\$41,330	\$32,210	\$77,850	\$4,770
Alarms Responded to	2,317	2,190	2,202	1,591	1,607
Alarm Infractions Issued	2	2	0	0	0

**Expenditure and Position Summary**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Budget</b>
Salary Expenditures	\$518,725	\$576,885	\$563,905
Full time Positions	8	8	8

**Public Safety - (continued)**

**Organizational Chart**



**Program Summaries-  
Public Safety**

**Public Safety - (continued)**

**Budget Highlights**

0012110 POLICE DEPARTMENT ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$510,314	\$557,570	\$563,655	\$552,375	\$552,375
515100		OVERTIME	4,505	5,530	5,530	5,530	5,530
517000		OTHER WAGES	3,906	7,700	7,700	6,000	6,000
<b>TOTAL SALARIES</b>			<b>\$518,725</b>	<b>\$570,800</b>	<b>\$576,885</b>	<b>\$563,905</b>	<b>\$563,905</b>
<b>CONTRACTUAL SERVICES</b>							
522100		CLOTHING ALLOWANCE- LOCAL 754	\$135,735	\$134,915	\$134,915	\$135,178	\$135,180
522300		UNION CONTRACT RESPONSIBILITY	0	200	200	200	200
531000		PROFESSIONAL FEES AND SERVICES	32,786	42,325	42,325	32,033	32,035
531050		TEST FEES	0	1,750	1,750	1,750	1,750
541000		PUBLIC UTILITIES	25,962	28,000	28,000	28,000	28,000
541000	12931	PUBLIC UTILITIES	2,154	0	0	0	0
542140		REFUSE	0	0	0	750	750
543000		REPAIRS AND MAINTENANCE	20,257	17,215	17,215	22,646	22,645
544400		RENTS & LEASES	3,327	9,200	9,200	10,200	10,200
553000		TELEPHONE	23,651	26,500	26,500	26,500	26,500
553100		POSTAGE	2,442	4,200	4,200	3,500	3,500
554000		TRAVEL REIMBURSEMENT	0	100	100	50	50
555000		PRINTING AND BINDING	4,837	3,000	3,000	7,700	7,700
562300		GENERATOR FUEL	0	2,000	2,000	0	0
581120		CONFERENCES AND MEMBERSHIPS	2,650	2,930	2,930	2,820	2,820
581135		SCHOOL AND EDUCATION	34,440	54,000	54,000	52,000	52,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$288,241</b>	<b>\$326,335</b>	<b>\$326,335</b>	<b>\$323,327</b>	<b>\$323,330</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$80,551	\$94,160	\$94,160	\$73,585	\$73,585
569000		OFFICE SUPPLIES	11,871	12,000	12,000	7,300	7,300
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$92,422</b>	<b>\$106,160</b>	<b>\$106,160</b>	<b>\$80,885</b>	<b>\$80,885</b>
<b>CAPITAL OUTLAY</b>							
570500	13001	VEHICLES	\$0	\$219,200	\$219,200	\$0	0
579999		CAPITAL REQUEST	0	0	0	338,172	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$219,200</b>	<b>\$219,200</b>	<b>\$338,172</b>	<b>\$0</b>
<b>TOTAL POLICE DEPT. ADMINISTRATION</b>			<b>\$899,388</b>	<b>\$1,222,495</b>	<b>\$1,228,580</b>	<b>\$1,306,289</b>	<b>\$968,120</b>

**Board of Police Commissioners**

**Term Expires**

Chairman Art Ward, Mayor	11/2013
Edward D'Amato Sr.	12/2015
Donna Shackett	12/2014
Eric Schwab	12/2015
William L. Greger	12/2014
Neil Fries	12/2013
Mayra Sampson, Council Member	11/2013

## **POLICE DEPARTMENT- MAINTENANCE**

### **Service Narrative**

The Maintenance Division of the police department oversees the Police Department's fleet of vehicles and ensures that they are properly maintained and ready to be mobilized at a moment's notice. In addition, the Division is responsible for the maintenance of various other pieces of equipment owned by the city, such as traffic control signals.

### **Fiscal Year 2013 Major Service Level Accomplishment:**

- The maintenance unit successfully outfitted the new patrol sedans and sport utility vehicles delivered to the department. A new model cruiser, the Ford Police Interceptor was introduced to the patrol division. As the Interceptor required all new equipment, the task of outfitting the vehicles for patrol use was challenging. As part of the changeover, the traditional blue cruisers are being phased out and replaced with black & whites
- As part of a long-term program, the Maintenance Division has replaced the aging traffic signal control box at the intersection of Washington and Central Streets.
- In a partnership with an area technical school, students constructed wooden barricades for the department. With our own barricades, officers can quickly close roadways during emergencies or special events. The maintenance unit took delivery of new computerized traffic counters. The counters can be easily installed in the road by the maintenance unit to generate statistics for traffic studies
- Ensured that the police fleet remained in a state of good repair through preventive maintenance and reasonable costs
- Maintained traffic control signals and signs throughout the city

### **Fiscal Year 2014 Major Service Level Goals:**

- To initiate the plan for upgrading all traffic regulatory signs in the city to meet new federal retroreflectivity standards that are scheduled to be implemented in 2015.
- Begin the process of installing vehicle detection cameras at key intersections. The use of cameras will improve traffic flow and replace the traditional loop systems in the pavement
- In a partnership with Bristol Hospital, replace all of the local hospital directional signs in the city
- To ensure public safety, continue to maintain traffic control signals and signs throughout the city

### **Long Term Goals:**

- Complete the retroreflectivity sign project
- Installation of vehicle detection cameras at all local signalized intersections
- Continue to replace aging traffic signal control boxes

**Program Summaries-  
Public Safety**

**Public Safety - (continued)**

**Expenditure and Position Summary**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Budget</b>
Salary Expenditures	\$103,089	\$112,580	\$105,875
Full time Positions	2	2	2

**Budget Highlights**

**0012111 POLICE DEPARTMENT MAINTENANCE**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2011-2012</b>	<b>ORIGINAL BUDGET 2012-2013</b>	<b>REVISED BUDGET 2012-2013</b>	<b>BUDGET REQUEST 2013-2014</b>	<b>JOINT BOARD 2013-2014</b>
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$94,041	\$102,875	\$94,375	\$97,125	\$97,125
515100		OVERTIME WAGES AND SALARIES	6,170	8,500	8,500	7,500	7,500
515100	12931	OVERTIME WAGES AND SALARIES	542	0	0	0	0
515100	13900	OVERTIME WAGES AND SALARIES	0	0	257	0	0
517000		OTHER WAGES	2,336	1,205	9,705	1,250	1,250
<b>TOTAL SALARIES</b>			<b>\$103,089</b>	<b>\$112,580</b>	<b>\$112,837</b>	<b>\$105,875</b>	<b>\$105,875</b>
<b>CONTRACTUAL SERVICES</b>							
543100		MOTOR VEHICLE SERVICE AND REPAIRS	\$34,936	\$44,500	\$44,500	\$44,500	\$44,500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$34,936</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES	\$14,701	\$12,000	\$14,909	\$12,000	\$12,000
562600		MOTOR FUELS	209,478	210,000	210,000	213,000	213,000
563000		MOTOR VEHICLE SERVICE	17,565	23,000	23,000	23,000	23,000
563100		TIRES, TUBES, CHAINS, ETC	19,858	20,000	20,000	20,000	20,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$261,602</b>	<b>\$265,000</b>	<b>\$267,909</b>	<b>\$268,000</b>	<b>\$268,000</b>
<b>TOTAL POLICE DEPT. MAINTENANCE</b>			<b>\$399,627</b>	<b>\$422,080</b>	<b>\$425,246</b>	<b>\$418,375</b>	<b>\$418,375</b>



## **POLICE DEPARTMENT- PATROL & TRAFFIC**



### **Service Narrative**

The **Patrol Division** is the largest division within the police department and is responsible for all uniformed patrol activities within the City of Bristol. The majority of officers are assigned to the Patrol Division, including lieutenants, sergeants and patrol officers. This division is fully staffed around the clock.

The basic Patrol Division duties and responsibilities are:

- To protect and serve the community.
- To deter crime and keep the peace by enforcing State laws and City ordinances.
- To be medical first responders, respond to reports of crime, provide assistance, information or referrals if needed.
- To conduct investigations at accidents and crime scenes.
- To represent a positive and professional image of the City of Bristol and the Bristol Police Department by promoting trust, cooperation and respect within the community.

The Patrol Division is directly responsible for the day-to-day services provided to citizens within the 27 square miles of Bristol. Public safety is the foremost responsibility of the Bristol Police Department's Patrol Division. On average, the police department responds to over 60,000 calls for service each year.

The officers of the Bristol Police Department's Patrol Division are the first line of defense in the fight against crime. One of the most frequent calls for service is a medical emergency. All officers are trained as Medical Response Technicians (MRT) and carry oxygen and Automatic External Defibrillators (AED) in their cruisers. In addition, officers respond to a wide variety of calls for service. Officers can be assigned to a cruiser, foot patrol, bike or the quad (for rough terrain areas) to monitor their area of the city. Special police units, such as K-9, Central Region Emergency Response Team (CRERT) and the Serious Traffic Accident Reconstruction Team (START) are also assigned to assist the Patrol Division when needed.

The Bristol Police Department **Traffic Division** falls under the Patrol Services Bureau. Four police officers are assigned to this division, each having specialized training in the areas of accident investigation and reconstruction, DWI enforcement, photography, and radar/laser speed enforcement. The goal of the Traffic Division is to reduce traffic crashes and injuries throughout the city through proactive traffic law enforcement and education.

**Public Safety - (continued)**

The basic Traffic Division duties and responsibilities are:

- To perform daily traffic enforcement duties, (i.e. radar enforcement, checkpoints, etc.)
- To identify traffic safety issues in local neighborhoods and serve as a representative of the Legal Traffic Authority within the City of Bristol.
- To advise the Board of Police Commissioners of possible infrastructure improvements that may be taken to enhance the safety of motorists and pedestrians
- To prioritize and coordinate traffic enforcement efforts by members of the patrol division
- To coordinate and/or establish public awareness campaigns and educational programs in conjunction with the National Highway Traffic Safety Administration, Governor's Highway Safety Bureau, and Mothers Against Drunk Driving to enhance traffic safety
- To develop and oversee traffic plans for special events as directed by the Chief of Police
- To conduct periodic inspections of roadways which have a high accident frequency to improve safety
- To ensure proper warning signs, parking signs and posted speed limits are maintained
- To ensure proper maintenance and certification of traffic enforcement equipment
- To investigate serious traffic crashes
- To install child seats for Bristol citizens
- To perform other duties related to the department's traffic safety programs as required by the Chief of Police, including but not limited to researching grant opportunities and technology to enhance traffic safety in the community

**Fiscal Year 2013 Major Service Level Accomplishments**

- Effective deployment of available resources
- Identified and maintained optimal response times for high priority calls.
- Identified crime trends and target locations in an effort to prevent/deter future crime
- Served numerous arrests warrants in collaboration with other law enforcement agencies
- Developed relationships with the community through Community Relations Division
- Worked with State's Attorney's office to ensure criminal prosecutions
- Obtained grant funding for Driving under the Influence (DUI) enforcement
- Obtained grant funding for "Click it or Tick it" seat belt enforcement campaign

**Fiscal Year 2014 Major Service Goals**

- Increase staffing to full authorized level
- Enhance the Safety of Our Community
- Promote a Proactive, Innovative and Efficient Organization.
- Grow & Enhance Community and Stakeholder Partnerships
- Obtain grant funding to assist in realizing the Department's mission

**Program Summaries-  
Public Safety**

**Public Safety - (continued)**

**Long Term Goals and Issues**

- Increase staffing levels commensurate with responsibilities within the City
- Create a fully staffed Traffic Division to improve enforcement and investigations.
- Maintain communication and a positive image within the community
- To re-evaluate and continue to improve upon major service goals and accomplishments

**Expenditure and Position Summary**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Budget</b>
Salary Expenditures	\$7,728,874	\$8,506,793	\$8,565,455
Full time Positions	95	95	95

**Budget Highlights**

**0012112 POLICE DEPARTMENT PATROL & TRAFFIC**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$5,472,705	\$6,231,535	\$6,442,465	\$6,520,515	\$6,520,515
515100		OVERTIME WAGES & SALARIES	1,611,182	1,200,000	1,320,735	1,317,615	1,317,615
515100	12900	OVERTIME WAGES & SALARIES	14,124	0	0	0	0
515100	12931	OVERTIME WAGES & SALARIES	9,275	0	0	0	0
515100	13900	OVERTIME WAGES & SALARIES	0	0	7,493	0	0
517000		OTHER WAGES & SALARIES	621,588	690,000	736,100	727,325	727,325
<b>TOTAL SALARIES</b>			<b>\$7,728,874</b>	<b>\$8,121,535</b>	<b>\$8,506,793</b>	<b>\$8,565,455</b>	<b>\$8,565,455</b>
<b>TOTAL POLICE PATROL &amp; TRAFFIC</b>			<b>\$7,728,874</b>	<b>\$8,121,535</b>	<b>\$8,506,793</b>	<b>\$8,565,455</b>	<b>\$8,565,455</b>



**Office Podlesney and K-9 Caesar**

## **POLICE DEPARTMENT- CRIMINAL INVESTIGATION**

### **Service Narrative**

The Criminal Investigation Division's (CID) main function is to provide investigative assistance on cases that cannot be fully investigated by the uniformed Patrol Officer. This allows the Patrol Officer to return to regular duties sooner while enhancing the quality of the investigations, the identification and apprehension of law violators. CID investigations include burglaries, robberies, serious assaults, sexual assaults, untimely or suspicious deaths, murders, arsons, computer crimes, vice and illegal drug activity. CID Personnel identify, preserve and collect evidence, and prepare cases for court.

### **Fiscal Year 2013 Major Service Level Accomplishments:**

- The Cyber Crime Unit completed several lengthy investigation that resulted in the arrest of individuals possessing and disseminating child pornography
- Completed several major illegal narcotic investigations that resulted in numerous arrests and the seizure of illicit drugs and money. Thousands of dollars in cash and personal property were turned over to the Bristol Police Department through the Asset Forfeiture program
- Detectives worked closely with the State Attorney's Office in preparing and presenting testimony in a 2010 murder trial that resulted in a guilty verdict for the party on trial. This investigation also led to a 2013 arrest of a co-conspirator in this murder on the charge of Capital Felony Murder and Conspiracy to Commit Murder

### **Fiscal Year 2014 Major Service Level Goals**

- Continued success in major criminal investigations
- Continued collaboration with outside agencies to include: Surrounding Police Departments, State Attorney's Office, Statewide Narcotics Task Force, Drug Enforcement Agency, New Britain Shooting Task Force and the Department of Children and Families, Adult Probation and Parole officials
- Continued success with aggressive enforcement activities to reduce illicit drug sales and use in Bristol
- Expand the activities of the Cyber Crime Unit to include more investigations into the identification, apprehension, and conviction of on line predators targeting juveniles who reside in our jurisdiction

### **Long Term Goals**

- To revamp the way Bristol Police Department handles, stores, and manages property and evidence. This is an essential function of the department and one that has not seen significant improvements to keep up with the vast amount of property taken in on a daily basis. This process will include developing policies and procedures to address the storage, destruction, and return of evidence and property in an effort to streamline and organize the property room while maintaining a chain of custody for evidence and reducing any potential liability to the department from the mishandling of property/evidence
- The effort to revamp the property management will include the creation of a civilian property room clerk who will be responsible for property/evidence management. There are presently two detectives who attempt to oversee the property management on a limited basis while attending to their other duties. Many departments our size have a least one person assigned to this task on a full time basis. A civilian property room clerk would be dedicated to this task on

**Program Summaries-  
Public Safety**

**Public Safety - (continued)**

- a full time basis and will free up the Detectives to return to duties more closely related to their core job function
- To purchase and equip a new Crime Scene Van to facilitate the anticipated increase in crime scene and evidence processing when the detectives are freed up from property management. They will focus on processing crime scenes and expanding evidence identification, collection, processing and documentation.
  - To provide additional training and equipment to detectives to process more basic crime scenes on their own.
  - Provide additional training to detectives so that they can become specialists in specific areas of investigation such as Child Sexual Assault, Sexual Assault, Financial Crimes, Identity Theft and Arson.

**Expenditure and Position Summary**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Budget</b>
Salary Expenditures	\$1,932,538	\$2,107,165	\$2,049,600
Full time Positions	21	21	21

**Budget Highlights**

0012113 POLICE CRIMINAL INVESTIGATIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$1,474,823	\$1,536,325	\$1,651,845	\$1,619,525	\$1,619,525
515100		OVERTIME WAGES AND SALARIES	310,600	250,000	282,990	263,525	263,525
517000		OTHER WAGES AND SALARIES	147,115	161,300	172,330	166,550	166,550
<b>TOTAL SALARIES</b>			<b>\$1,932,538</b>	<b>\$1,947,625</b>	<b>\$2,107,165</b>	<b>\$2,049,600</b>	<b>\$2,049,600</b>
<b>TOTAL CRIMINAL INVESTIGATIONS</b>			<b>\$1,932,538</b>	<b>\$1,947,625</b>	<b>\$2,107,165</b>	<b>\$2,049,600</b>	<b>\$2,049,600</b>



## **POLICE DEPARTMENT- SPECIAL SERVICES**

### **Service Narrative**

The Police Special Services account facilitates activities outside the normal routine patrol and criminal investigations. It was established to account for private vendors who hire police officers to perform various activities such as directing traffic at road construction sites and assisting at community functions such as parades, carnivals, and bazaars.

All services performed under the Special Services Account are reimbursed to the City along with a 15% surcharge.

The revenues received exceed all the costs associated with the services provided. The revenue side can be found behind the "Operating Budget" tab on page 117.

### **Budget Highlights**

0012114 POLICE SPECIAL SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
<b>SALARIES</b>							
515118		POLICE SPECIAL SERVICES	\$656,832	\$450,000	\$450,000	\$450,000	\$450,000
		<b>TOTAL SALARIES</b>	<b>\$656,832</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
		<b>TOTAL POLICE SPECIAL SERVICES</b>	<b>\$656,832</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>



## **POLICE DEPARTMENT- COMMUNICATIONS**

### **Service Narrative**

The basic function of the Bristol Police Department Communications Division is to answer calls for service from the general public or sworn personnel, dispatch the appropriate resources, and satisfy the immediate information needs of Emergency Service Personnel while they carry out their duties.

### **Fiscal Year 2013 Major Service Level Accomplishment**

- Implemented Emergency Medical Dispatching (EMD)-QA/QI Review Process protocol using National Academy of Emergency Dispatch (N.A.E.D.) Guidelines
- Incorporated training division classes for in-service Tele-communicator training
- Expanded the use of Web based training and seminars

### **Fiscal Year 2014 Major Service Level Goals**

- Create and implement a comprehensive EMD Quality Assurance Unit using N.A.E.D. Guidelines
- Emphasize and broaden Tele-communicator training using a wider range of forums

### **Long Term Goals**

- Update the Communications Division consoles and equipment to meet the needs and demands of our employees and the public which they serve.

### **Expenditure and Position Summary**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Budget</b>
Salary Expenditures	\$1,142,475	\$1,158,653	\$1,153,580
Full time Positions	17.5	17.5	17.5

### **Performance Measures**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Number of 911 Calls	22,780	21,847	23,441	27,717	24,616
Calls for Service	58,739	56,508	52,331	53,272	65,736

## Program Summaries- Public Safety

### Public Safety - (continued)

### Budget Highlights

0012115 POLICE COMMUNICATIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	BOF APPROVED 2013-2014	JOINT BOARD 2013-2014
<b>SALARIES</b>								
514000		REGULAR WAGES & SALARIES	\$820,261	\$862,885	\$866,180	\$867,725	\$867,725	\$867,725
515100		OVERTIME WAGES & SALARIES	232,267	188,000	188,000	190,000	190,000	190,000
515100	12900	OVERTIME WAGES & SALARIES	2,947	0	0	0	0	0
515100	12931	OVERTIME WAGES & SALARIES	1,980	0	0	0	0	0
515100	13900	OVERTIME WAGES & SALARIES	0	0	2,368	0	0	0
515200		PART TIME WAGES & SALARIES	18,702	20,105	20,105	20,105	20,105	20,105
517000		OTHER WAGES & SALARIES	66,318	82,000	82,000	75,750	75,750	75,750
<b>TOTAL SALARIES</b>			<b>\$1,142,475</b>	<b>\$1,152,990</b>	<b>\$1,158,653</b>	<b>\$1,153,580</b>	<b>\$1,153,580</b>	<b>\$1,153,580</b>
<b>CONTRACTUAL SERVICES</b>								
522100		CLOTHING ALLOWANCE	\$3,298	\$5,175	\$5,175	\$5,175	\$5,175	\$5,175
531000		PROFESSIONAL FEELS	0	2,000	2,000	2,000	2,000	2,000
531140		TRAINING	4,652	6,000	6,000	6,000	6,000	6,000
541000		PUBLIC UTILITIES	21,707	23,300	23,300	23,300	23,300	23,300
543000		REPAIRS & MAINTENANCE	137,654	205,860	207,440	221,301	221,300	221,300
553000		TELEPHONE	3,683	5,000	5,000	5,000	5,000	5,000
554000		TRAVEL REIMBURSEMENT	0	250	250	250	250	250
555000		PRINTING & BINDING	0	0	400	400	400	400
562300		GENERATOR FUEL	0	1,700	1,700	1,700	1,700	1,700
570920		CAPITAL	23,580	51,840	51,840	51,840	51,840	51,840
581120		CONFERENCES & MEMBERSHIPS	347	2,385	2,385	2,385	2,385	2,385
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$194,921</b>	<b>\$303,510</b>	<b>\$305,490</b>	<b>\$319,351</b>	<b>\$319,350</b>	<b>\$319,350</b>
<b>SUPPLIES</b>								
561800		PROGRAM SUPPLIES	\$3,524	\$9,000	\$9,000	\$6,000	\$6,000	\$6,000
569000		OFFICE SUPPLIES	1,126	2,350	1,950	1,950	1,950	1,950
<b>TOTAL SUPPLIES</b>			<b>\$4,650</b>	<b>\$11,350</b>	<b>\$10,950</b>	<b>\$7,950</b>	<b>\$7,950</b>	<b>\$7,950</b>
<b>TOTAL POLICE COMMUNICATIONS</b>			<b>\$1,342,046</b>	<b>\$1,467,850</b>	<b>\$1,475,093</b>	<b>\$1,480,881</b>	<b>\$1,480,880</b>	<b>\$1,480,880</b>



## **ANIMAL CONTROL**

Brian Skinner, Animal Control Officer  
Office: 860-584-3087

### **Service Narrative**

The **Animal Control Officers** provides for the operation of the City's domestic animal and wild life control and protection program. Our purpose is to provide responsive, efficient and high quality animal care and control services that preserves and protects public and animal safety.

Included in the Animal Control budget are the costs associated with the operation of the dog pound located on Vincent P. Kelly Road. Bristol's two Animal Control Officers are responsible for enforcing domestic animal and wild life regulations.

### **Fiscal Year 2013 Major Service Level Accomplishments:**

- Increased dog owner's awareness of laws and ordinances and reduced violations.
- Installed new sanitary equipment, updated kennels and received dog beds via donation(s).
- Facilitated the safe return of lost pets.
- Provided a safe, comfortable environment for lost or abandoned animals.
- Facilitated adoptions.
- Enforced the laws related to Animal Control.
- Acted as the Rabies Control Authority for the City of Bristol.

### **Fiscal Year 2014 Major Service Level Goals**

- Continue to increase dog owner's awareness of laws and ordinances to reduce violations.
- Continue to facilitate the safe return of lost pets.
- Continue to provide a safe, comfortable environment for lost or abandoned animals.
- Continue to facilitate adoptions.
- Continue to enforce the laws related to Animal Control.
- Continue to act as the Rabies Control Authority for the City of Bristol.

### **Performance Measures**

#### **Quantitative:**

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
Roaming Dog	323	329	376	368	361
Barking Dog	128	121	127	146	91
Animal Bites	50	34	39	50	81
Miscellaneous	2,614	2,673	3,053	3,379	2,942
Rabies	27	18	28	25	26
Dead Animals Disposed of	N/A	N/A	N/A	361	353
Total # Calls For Service	3,142	3,175	3,623	4,329	3,854
# Animals Impounded	224	187	239	301	215
# Animals Destroyed by Vet	35	33	33	34	15

**Program Summaries-  
Public Safety**

**Public Safety - (continued)**

**Expenditure and Position Summary**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Budget</b>
Salary Expenditures	\$118,343	\$120,910	\$127,335
Full time Positions	2	2	2

**Budget Highlights**

**0012312**

**ANIMAL CONTROL**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2011-2012</b>	<b>ORIGINAL BUDGET 2012-2013</b>	<b>REVISED BUDGET 2012-2013</b>	<b>BUDGET REQUEST 2013-2014</b>	<b>JOINT BOARD 2013-2014</b>
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$97,576	\$97,310	\$104,570	\$102,575	\$102,575
515100		OVERTIME	12,614	14,000	14,950	14,760	14,760
515100	12931	OVERTIME	116	0	0	0	0
517000		OTHER WAGES	8,037	9,600	10,250	10,000	10,000
<b>TOTAL SALARIES</b>			<b>\$118,343</b>	<b>\$120,910</b>	<b>\$129,770</b>	<b>\$127,335</b>	<b>\$127,335</b>
<b>CONTRACTUAL SERVICES</b>							
522100		CLOTHING ALLOWANCE L754	\$1,750	\$2,000	\$2,000	\$2,000	\$2,000
531000		PROFESSIONAL FEES AND SERVICES	7,353	6,500	6,450	6,500	6,500
541000		PUBLIC UTILITIES	5,633	1,500	1,500	2,000	2,000
541100		WATER AND SEWER CHARGES	766	600	600	600	600
557700		ADVERTISING	414	500	500	500	500
562200		NATURAL GAS	70	4,500	4,500	4,000	4,000
581135		SCHOOLING AND EDUCATION	75	100	150	100	100
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$16,061</b>	<b>\$15,700</b>	<b>\$15,700</b>	<b>\$15,700</b>	<b>\$15,700</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES	\$0	\$75	\$75	\$75	\$75
561800		PROGRAM SUPPLIES	366	400	400	500	500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$366</b>	<b>\$475</b>	<b>\$475</b>	<b>\$575</b>	<b>\$575</b>
<b>TOTAL ANIMAL CONTROL</b>			<b>\$134,770</b>	<b>\$137,085</b>	<b>\$145,945</b>	<b>\$143,610</b>	<b>\$143,610</b>

## **FIRE DEPARTMENT**

Chief Jon Pose  
Office: (860) 584-7964  
181 North Main Street  
jonpose@ci.bristol.ct.us



### **Service Narrative**

The Bristol Fire Department is a full-service fire organization which provides a public safety service in the community and continually strives to exceed expectations, valued by the citizens it protects and by its employees. The mission of the Bristol Fire Department is to protect the lives and property of the citizens of Bristol by immediate response to emergencies, rapid mitigation of fires, protection from hazardous materials, competent application of life-saving techniques, and to provide pro-active fire prevention and public education programs to improve the quality of life for the citizens served. The Bristol Fire Department provides emergency services through the use of 89 career personnel. The career personnel are divided into four platoons that work a 10-hour dayshift and 14-hour nightshift. Members of the department respond to over 2,000 emergency calls per year from five (5) fire stations with six (6) pieces of fire apparatus. There are five (5) engine companies and one (1) tower ladder, which operate under the direction of the Deputy Chiefs. The department's personnel roster consists of the Fire Chief, four Deputy Chiefs, one Fire Marshal, three Fire Inspectors, one Senior Captain/Drill Master, one Equipment Technician, six Captains, eighteen Lieutenants, fifty-three firefighters and two administrative members. The oversight body of the Bristol Fire Department is the Board of Fire Commissioners. Commissioners are appointed to the Board by the Mayor for a term of three years, and work hand-in-hand with the Fire Chief to establish the primary policies of the Fire Department. Based on insurance service office surveys of the department's fire suppression capabilities, the City maintains a fire insurance classification of three.

## **Program Summaries- Public Safety**

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### **Public Safety - (continued)**

The Bristol Fire Department consists of six companies located as follows:

Tower 1 - 181 North Main Street  
Engine Co. 1 - 181 North Main Street  
Engine Co. 2 - 151 Hill Street  
Engine Co. 3 - 81 Church Avenue, Forestville  
Engine Co. 4 - 17 Vincent P. Kelly Road  
Engine Co. 5 - 285 Mix Street

The Bristol Fire Department also operates the following reserve apparatus:

#### **Reserve Engines:**

Engine 6  
Engine 7  
Engine 8  
Tower 2

The following support vehicles are used by the Fire Department:

Fire 1 - Chief	Service 1 - Mechanical Division
Fire 2 - Deputy Chief	Brush 1 - Brush Truck
Fire 3 - Fire Marshal	Training 1 - Drill Master/Training Officer
Fire 4 - Fire Inspector	
Fire 5 - Fire Inspector	
Fire 6 - Fire Inspector	

### **Fiscal Year 2013 Major Service Level Accomplishments**

- Secured funding for construction of a new Engine 4 Firehouse
- Secure funding for the renovations of Engine 5
- Ongoing Personal Protective Equipment (PPE) replacement program
- Continue working with Bristol High Schools' Guidance Departments to attract Bristol students to become Bristol Firefighters
- Ongoing firehouse maintenance program
- Create a memo/directive book utilizing all Fire Department's memos and directives
- Ongoing Firefighter unit specialization assignments
- Secure funding through FEMA for a hazardous and risk assessment of the City

### **Fiscal Year 2014 Major Service Level Goals**

- Oversee construction of the new E4 firehouse
- Oversee the renovation of E5
- Continue working with Bristol High School's guidance department to attract Bristol students to become Bristol Firefighters
- Continue the kids fire safety program utilizing the Hap Barnes Fire Safety House
- Ongoing personal protective equipment (PPE) replacement program
- Secure funding for renovations of Engine 3
- Ongoing Firefighter unit specialization assignments
- Complete the FEMA funded city hazard and risk assessment

**Public Safety - (continued)**

**Long Term Goals**

- Add additional Fire Inspector for Fire Marshal's office
- Continue renovations of all City firehouses
- Develop an Officer Training Program

**Performance Measures**

**Quantitative:**

**BRISTOL FIRE DEPARTMENT ACTIVITY REPORT**

ACTIVITY	2010	2011	2012
Structure Fires	146	157	144
Highway Vehicle Fires	20	32	29
Outside of Structure Fires	21	14	26
Brush /Grass/Wild land Fires	26	14	37
Rubbish/Dumpster Fires	20	21	28
All Other Fires	7	5	3
Rescue/EMS Response	79	105	97
False Alarms	365	446	389
Mutual Aid	2	6	1
Hazardous Materials Response	172	175	127
Other Hazardous Conditions	701	692	588
All Other Responses	641	1,348	750
<b>TOTAL</b>	<b>2,200</b>	<b>3,015</b>	<b>2,219</b>

**Qualitative:**

- 80% of the firefighters are certified Medical Response Technicians, 12% are certified as Emergency Response Technicians or Paramedics, and 8% are certified in First Aid;
- 100% are certified in CPR, and all attended an annual blood borne pathogen class.



**Training – Roof Ventilation**

**Public Safety - (continued)**

**Qualitative:**

- 39.5% of the firefighters are certified Medical Response Technicians, 35.8% are certified as Emergency Response Technicians or Paramedics, and 7.4% are certified in First Aid;
- 100% are certified in CPR, and all attended an annual blood borne pathogen class.

**RESCUE TRAINING:**

- Calling a Mayday
- Self rescue of lost or disorientated firefighter
- Large area search
- Ice / Cold water rescue training
- Vehicle Stabilization drill
- Low pressure air bag operation
- Forcible Entry Drill, Friction Force Door
- Confined Space Operational Refresher Training (E1 & T1 specialization)
- Motor Vehicle Extrication
- Rescue rope and knot tying (Engine 3 Company specialization)
- Search and Rescue
- Company Specialization Training
- Personal Bailouts using the Gemtor Harness
- Boat Training
- High Pressure Air bags operation
- Rapid Intervention Training in smokehouse
- Mock Crash drill with local High Schools for Prom awareness

**DRIVER OPERATOR TRAINING:**

- Annual Pump Testing
- Annual Driver Qualification Program
- 2Q Driver endorsement class
- Aerial Operator Certification Class
- Driver Training
- Command Vehicle CP-17
- Aerial Operations including Water Tower Operations
- Pumping Drills

**HAZARDOUS MATERIALS TRAINING:**

- MSA Chlorine meter
- Hazardous Materials Operational Refresher Training
- Hazardous Materials Eight Step Process
- Hazmat Equipment Trailer Inventory (Engine 4 specialization)
- Meter Training (Engine 5 Company specialization)
- Decontamination (Engine 4 Company specialization)
- Donning and Doffing Chemical Protective Clothing
- Lock out / Tag out refresher training

**Public Safety - (continued)**

**MEDICAL TRAINING:**

- Pulmonary Function testing
- Emergency Medical Responder EMR recertification class
- Blood Borne Pathogen refresher training
- Annual department weigh in
- CPR Refresher
- Patient Packaging for confined space rescue, sked, stokes, LSP halfback

**INCIDENT MANAGEMENT TRAINING:**

- WEB EOC training @ Bristol PD
- Incident Command System refresher training
- Emergency Operations drill @ Bristol EOC
- National Incident Management System (NIMS) overview
- Incident Command System for CERT
- Accountability Training for CERT
- Identification ID's and accountability cards

**SELF-CONTAINED BREATHING APPARATUS TRAINING:**

- Buddy breathing
- Air Cascade Filling station
- Confidence Drill utilizing the maze
- Face piece Fit Testing
- Smoke House Drills
- Rapid Intervention Pack Training
- Supplied air respirator training using air cart

**NEW EQUIPMENT TRAINING:**

- Timber struts for stabilization
- MSA Chlorine meter
- Defender Zodiac water rescue Boat operation
- High lift floor Jack
- Gemtor Harness Training
- Rope Bailout Kits
- Hurst O Cutter for Engine 3
- Defender Visor Helmet Inserts
- Defender Visor Helmet Inserts

**GUIDELINES AND HANDOUTS:**

- Establishing a pressurized water supply, Hydrant flushing
- Fire Prevention Guideline
- Hazardous Materials Personal Protective Equipment
- Company Specialization
- Incident Command
- Confined Space Rescue
- Bi- Annual Gear Cleaning
- SOP Updates
- High Visibility Vest usage
- Map Book updates
- Entering training in Firehouse software

**Program Summaries-  
Public Safety**

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**Public Safety - (continued)**

**OTHER DRILLS and TRAINING:**

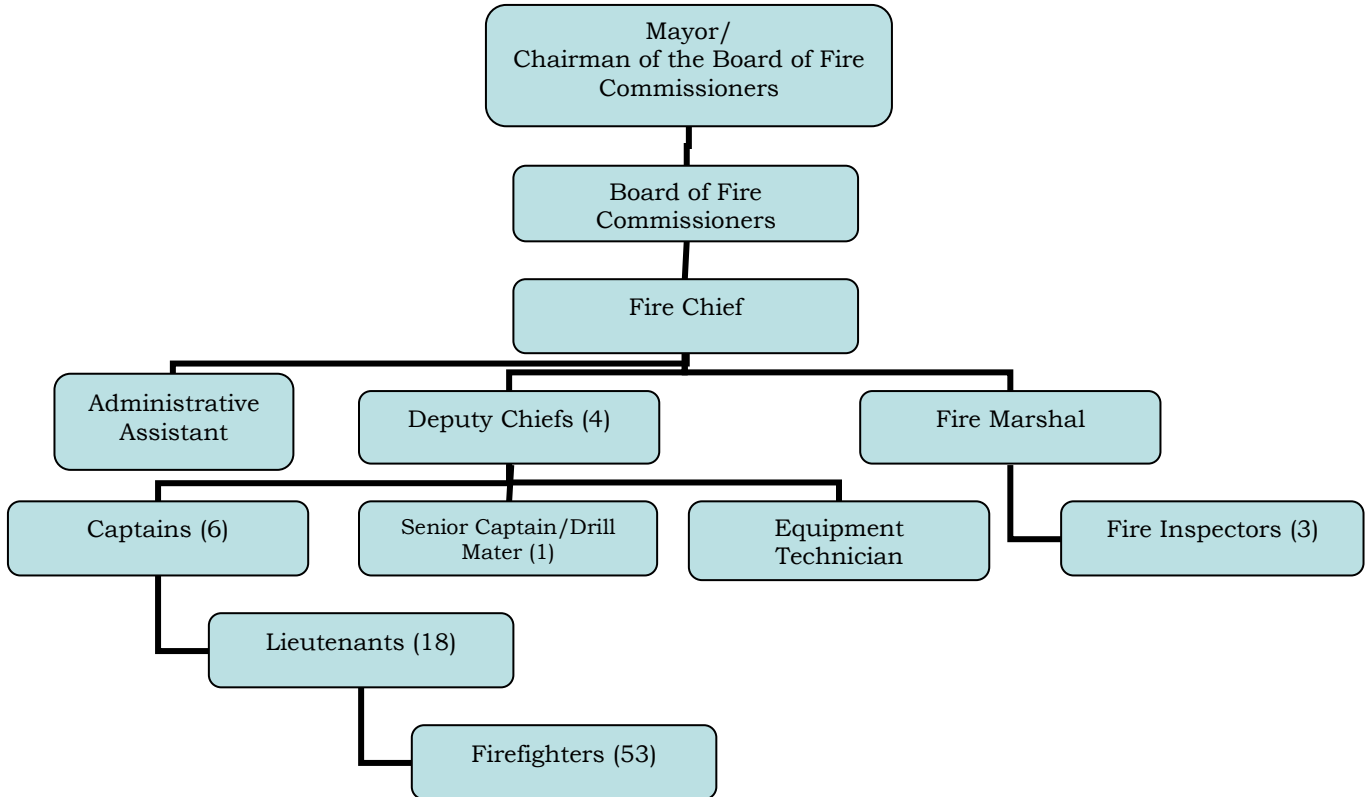
- Live Burn training smokehouse
- Pumping apparatus drill
- ESPN Facility tours
- Clean Harbors facility tour
- High rise stand pipe drill
- Hose advancement drill
- Extinguisher training and fire tetrahedron class @ aerospace industry
- Roof operations drill
- Web EOC training @ PD
- Kids Fire safety trailer operation class
- Firehouse Software with FMO office
- Job Shadow for Bristol Eastern High school interns
- Job Shadow for Bristol Central High school interns
- Job Shadow for St. Paul Catholic High school intern
- Career development day @ Bristol Central high school
- Hurricane preparations meeting
- Career development day @ Bristol Eastern high school
- Live Burns in the Smokehouse
- Saw and Ventilation Drill
- Ladder training
- Fire behavior and chemistry of Firefighting Bristol Eastern high school
- Civilian Emergency Response Team training (CERT)
- Blizzard Charlotte preparation meeting
- Central Dispatcher training
- CP-17 drill Manchester EOC Phone system operation with RID teams
- Fire safety day at Bristol Carousel museum
- Personal Protective Equipment cleaning in accordance with NFPA 1851 standard
- Bristol Civilian Emergency Response Team (CERT) Accountability training
- Lake Compounce for Emergency preparedness training
- Everbridge Emergency Notification Software
- Facility tours of: ESPN North and South Campus, ESPN Child Care Center, Clean Harbors
- Extrication Demonstration for Bristol Hospital EMS training
- Assistance to Firefighters Grant seminar
- Job Shadow for Marine Maritime Academy

**Expenditure and Position Summary**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Budget</b>
Salary Expenditures	\$6,993,208	\$7,507,997	\$7,289,785
Full Time Positions	92	92	92

**Public Safety - (continued)**

**Organizational Chart**



**Program Summaries-  
Public Safety**

**Public Safety - (continued)**

**Budget Highlights**

0012211		FIRE DEPARTMENT					
			PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
514000		REGULAR WAGES & SALARIES	\$5,464,137	\$5,589,350	\$5,592,103	\$5,593,071	\$5,593,070
515100		OVERTIME	1,067,160	1,300,000	1,444,000	1,244,000	1,244,000
515100	12900	OVERTIME	12,135	0	0	0	0
515100	12930	OVERTIME	768	0	0	0	0
515100	12931	OVERTIME	12,724	0	0	0	0
515100	13900	OVERTIME	0	0	19,179	0	0
515200		PART TIME WAGES	0	17,200	17,200	17,200	17,200
517000		OTHER WAGES	436,284	435,515	435,515	435,515	435,515
TOTAL SALARIES			\$6,993,208	\$7,342,065	\$7,507,997	\$7,289,786	\$7,289,785
CONTRACTUAL SERVICES							
522300		UNION CONTRACT RESPONSIBILITIES	\$400	\$400	\$556	\$400	\$400
531000		PROFESSIONAL FEES AND SERVICES	21,687	19,000	19,000	26,000	26,000
541000		PUBLIC UTILITIES	49,418	50,330	50,330	50,330	50,330
541000	12931	PUBLIC UTILITIES	1,188	0	0	0	0
541100		PROPANE WATER & SEWER CHARGES	5,743	5,700	5,700	5,700	5,700
542500		LAUNDRY AND LINEN	1,877	1,800	1,800	1,800	1,800
543000		REPAIRS AND MAINTENANCE	39,631	47,000	46,844	47,000	47,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	66,893	65,000	65,000	65,000	65,000
553000		TELEPHONE	3,366	4,200	4,200	4,200	4,200
553100		POSTAGE	428	950	950	950	950
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
555000		PRINTING AND BINDING	50	50	450	500	750
581120		CONFERENCES AND MEMBERSHIPS	150	150	150	150	150
581135		SCHOOLING AND EDUCATION	9,614	15,000	15,000	15,000	15,000
TOTAL CONTRACTUAL SERVICES			\$200,445	\$209,680	\$210,080	\$217,130	\$217,380
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$4,981	\$5,000	\$5,000	\$5,000	\$5,000
561800		PROGRAM SUPPLIES	50,414	58,000	63,393	63,393	63,390
561805		FIRE PREVENTION DIVISION	2,992	3,000	3,000	3,000	3,000
561806		TRAINING DIVISION	6,500	6,500	6,500	6,500	6,500
561807		MECHANICAL DIVISION	1,979	2,000	2,000	2,000	2,000
562000		HEATING FUELS	39,444	0	0	0	0
562100		HEATING OIL	0	40,000	40,000	40,000	40,000
562200		NATURAL GAS	0	6,000	6,000	5,500	5,500
562300		GENERATOR FUEL	0	2,000	2,000	2,000	2,000
562600		MOTOR FUELS	46,307	42,420	42,420	42,420	42,420
563000		MOTOR VEHICLE PARTS	6,992	7,000	7,000	9,000	9,000
563100		TIRES	8,338	8,500	8,500	8,500	8,500
569000		OFFICE SUPPLIES	1,326	2,000	1,600	1,600	1,600
TOTAL SUPPLIES AND MATERIALS			\$169,273	\$182,420	\$187,413	\$188,913	\$188,910
CAPITAL OUTLAY							
570400	13002	JAWS CUTTER UPGRADE	\$0	\$6,300	\$6,300	\$0	\$0
570400	13006	DEFENDER FIRST RESPONDER BOAT	0	6,995	6,995	0	0
570400	13009	PROSSER SUBMERSIBLE PUMP	0	1,500	1,500	0	0
570900	13003	MOBILE RADIO- CAR 4	0	2,850	2,850	0	0
570900	13004	MOBILE RADIO- FIRE 1	0	3,000	3,000	0	0
570900	13005	PORTABLE RADIOS	0	8,220	8,220	0	0
570900	13007	BROW LIGHTS E1,E2,E3,E4	0	3,800	3,800	0	0
570900	13008	LED UPGRADES E1, E3	0	2,550	2,550	0	0
570902		ANNUAL LOOSE EQUIP. REPLACEMENT	2,000	2,000	2,000	2,000	2,000
570903		ANNUAL HOSE REPLACEMENT	5,000	5,000	5,000	5,000	5,000
570910		METERING EQUIPMENT	1,608	4,000	4,000	4,000	4,000
570915		ANNUAL BUNKER GEAR REPLACEMENT	21,600	22,200	22,200	25,000	25,000
579999		CAPITAL OUTLAY	0	0	0	93,000	0
TOTAL CAPITAL OUTLAY			\$30,208	\$68,415	\$68,415	\$129,000	\$36,000
TOTAL FIRE DEPARTMENT			\$7,393,134	\$7,802,580	\$7,973,905	\$7,824,829	\$7,732,075

**Program Summaries-  
Public Safety**

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**Public Safety - (continued)**

**Board of Fire Commissioners:**

Sean Moore  
Greg Boulanger  
Mayor Art Ward, Chairman  
Henri Martin, Council Member  
Jack Hines  
Barbara O'Neill  
Donald G. Goranson, Jr.

**Expiration of Term:**

01/2016  
01/2016  
11/2013  
11/2013  
01/2014  
01/2015  
01/2015

**EMERGENCY MANAGEMENT**

Richard Ladisky, Director  
Office: (860) 582-5407  
RichLadisky@ci.bristol.ct.us

**Service Narrative**

The Emergency Management Office exists to formulate plans for protection of the public in the event of a large scale, natural or man-made disaster. The office prepares survival plans which may be used in the event of man-made or natural disaster, for the administration of training programs for protection and survival, and for the provision, inspection, maintenance and operation of emergency facilities, equipment, personnel, and communications.

**Fiscal Year 2013 Major Service Level Accomplishments**

The State provided the framework for a two-day weather emergency drill and we fully participated in the scenario. Department heads from all effected departments/agencies gathered and responded. It was a full participation in our Emergency Operations Center. Another statewide drill will have taken place in June. This has been another unusual season for natural threats. We are fortunate in some respects, to have some advance warning with weather events like hurricanes and blizzards and we are not strangers to either. The City response was standard and appropriate for such things, following the plans that exist in our Emergency Operations Plan and Annexes. In addition, we have tried to provide appropriate cooling shelters and warming shelters when long term extremes are evident.

**Fiscal Year 2014 Major Service Level Goals**

In addition to always keeping our plans current with State requirements, we anticipate partnering with the Central Connecticut Regional Planning Agency to develop a Disaster Resiliency Plan for Bristol.

The City is very fortunate to have an active and dedicated Citizen Emergency Response Team. This department will be working with them to spell out and formalize their Standard Operating Procedures relative to how they interface with the City's Emergency Operations Plan. For more information and/or involvement in CERT, check this department's listing on the City's web page.

**Expenditure and Position Summary**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Budget</b>
Salary Expenditures	\$6,111	\$6,095	\$6,095
Part-time Positions	1	1	1

**Program Summaries-  
Public Safety**

**Public Safety - (continued)**

**Budget Highlights**

**0012413                      EMERGENCY MANAGEMENT**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2011-2012</b>	<b>ORIGINAL BUDGET 2012-2013</b>	<b>REVISED BUDGET 2012-2013</b>	<b>BUDGET REQUEST 2013-2014</b>	<b>JOINT BOARD 2013-2014</b>
<b>SALARIES</b>							
515200		PARTTIME WAGES & SALARIES	\$6,111	\$6,095	\$6,095	\$6,095	\$6,095
		<b>TOTAL SALARIES</b>	<b>\$6,111</b>	<b>\$6,095</b>	<b>\$6,095</b>	<b>\$6,095</b>	<b>\$6,095</b>
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$487	\$575	\$575	\$575	\$575
553000		TELEPHONE	3,866	4,700	4,700	4,700	4,700
553100		POSTAGE	100	100	100	100	100
554000		TRAVEL REIMBURSEMENT	300	400	400	400	400
		<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$4,753</b>	<b>\$5,775</b>	<b>\$5,775</b>	<b>\$5,775</b>	<b>\$5,775</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$1,220	\$1,300	\$1,300	\$1,300	\$1,300
561800	12900	PROGRAM SUPPLIES	252	0	0	0	\$0
561800	12931	PROGRAM SUPPLIES	1,938	0	0	0	\$0
569000		OFFICE SUPPLIES	0	75	75	75	75
		<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$3,410</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$1,375</b>
		<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>\$14,274</b>	<b>\$13,245</b>	<b>\$13,245</b>	<b>\$13,245</b>	<b>\$13,245</b>



**The CERT team was recognized during the City Council meeting for their assistance to City residents during weather emergencies.**

## **BUILDING INSPECTION**

Guy Morin, Chief Building Official  
Office: (860) 584-6215  
guymorin@ci.bristol.ct.us

### **Service Narrative**

The Building Inspection Department is responsible for the public safety, health and welfare for people who live, work, and play in the City of Bristol. Whether in homes, offices, schools, stores, factories, or places of entertainment, people rely on the safety of the structures that surround them in their every day lives. This is accomplished by enforcing the current prevailing building codes, zoning regulations, ordinances, and statutes adopted by the City of Bristol and the State of Connecticut.

The Building Inspection Department performs many functions, including the review of permit applications and construction plans, issue permits, conduct inspections, and issue certificates of occupancy, use, and completion. The department also responds to emergency situations such as fires, floods, damaged structures, etc., and any occurrence that affects the integrity of a structure. Enforcement relationships have been enhanced between the department and the Police Department, Public Works Department, Health District, and local residents who volunteer their time on land use boards, to provide a higher comfort level for Bristol property owners over the role of City enforcement of adverse property maintenance conditions.

### **Fiscal Year 2013 Major Service Level Accomplishments**

- Maintained a high level of customer service to residents and contractors.
- Facilitated the opening of two new schools.
- Continued to develop the web site to provide clear information concerning obtaining building and zoning permits and information.

### **Fiscal Year 2014 Major Service Level Goals**

- Continue to work efficiently with the building department staff by expanding the training of inspectors to include code enforcement work.
- Maintain response time for inspection requests.
- Continue to expand the information available to our customers on the existing website regarding building codes, zoning regulations and code enforcement issues.

### **Performance Measures**

#### **Quantitative:**

<b>Activity</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Building/Mechanical Permits Issued	2,727	2,953	2,927
Value of Construction	\$109,021,163*	\$94,704,994	\$43,192,313
Actual Revenue Collected	\$896,316*	\$1,260,203	\$558,664

*\*Large increase primarily related to issuing permits for two new K-8 schools*

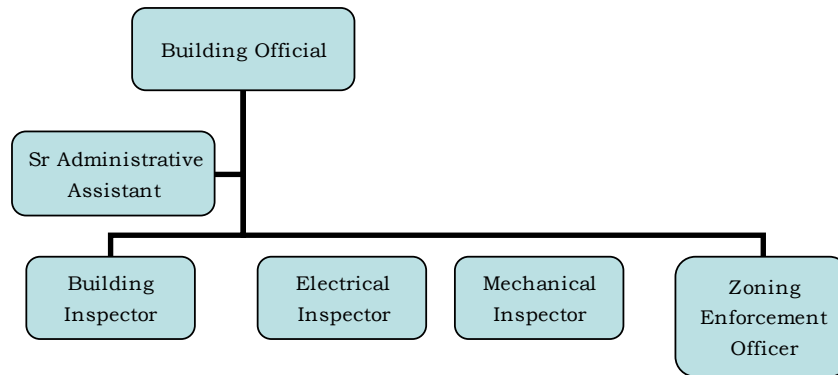
**Program Summaries-  
Public Safety**

**Public Safety - (continued)**

**Expenditure and Position Summary**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Budget</b>
Salary Expenditures	\$446,567	\$447,415	\$448,095
Full Time Positions	7	7	7

**Organizational Chart**



**Budget Highlights**

**0012615 BUILDING INSPECTION**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$442,645	\$442,365	\$442,365	\$442,365	\$442,365
515100		OVERTIME WAGES	2,596	3,550	3,550	3,550	3,550
517000		OTHER WAGES	1,326	1,500	1,500	2,180	2,180
		<b>TOTAL SALARIES</b>	<b>\$446,567</b>	<b>\$447,415</b>	<b>\$447,415</b>	<b>\$448,095</b>	<b>\$448,095</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$0	\$150	\$150	\$150	\$150
543100		MOTOR VEHICLE SERVICE AND REPAIR	992	1,000	1,000	1,000	1,000
553000		TELEPHONE	180	200	200	200	200
553100		POSTAGE	871	1,100	1,100	1,100	1,100
555000		PRINTING AND BINDING	848	300	300	300	300
557700		ADVERTISING	0	100	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	825	780	780	980	980
581223		NON-BUDGET STATE BUILDING PERMITS	0	0	0	0	0
		<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,716</b>	<b>\$3,630</b>	<b>\$3,630</b>	<b>\$3,830</b>	<b>\$3,830</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$792	\$1,000	\$1,000	\$1,000	\$1,000
562600		MOTOR FUELS	5,837	5,000	5,000	5,000	5,000
563100		TIRES, TUBES, CHAINS, ETC	0	450	450	450	450
569000		OFFICE SUPPLIES	491	550	550	550	550
		<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$7,120</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
		<b>TOTAL BUILDING INSPECTION</b>	<b>\$457,403</b>	<b>\$458,045</b>	<b>\$458,045</b>	<b>\$458,925</b>	<b>\$458,925</b>

